

Energy Conservation (M-NCPPC) -- No. 998774

Category M-NCPPC
Agency M-NCPPC
Planning Area Countywide
Relocation Impact None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

December 29, 2003
21-22 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	119	0	45	74	37	37	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	541	0	145	396	30	48	77	77	82	82	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	660	0	190	470	67	85	77	77	82	82	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	353	0	105	248	30	48	40	40	45	45	0
Park and Planning Bonds	307	0	85	222	37	37	37	37	37	37	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Energy				-48	-3	-5	-7	-9	-11	-13	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				-48	-3	-5	-7	-9	-11	-13	0

DESCRIPTION

This PDF funds modification of existing local and non-local park facilities to control fuel and utilities consumption. Projects emphasize positive and proven measures to remedy heat losses and gains through modifications to building envelopes; improving and retrofitting building support systems at selected facilities which have envelope openings; insulating buildings and shading buildings; and glazing windows.

Cost Change

Increase due to the addition of FY09 and FY10 to this ongoing project.

STATUS

Ongoing.

OTHER

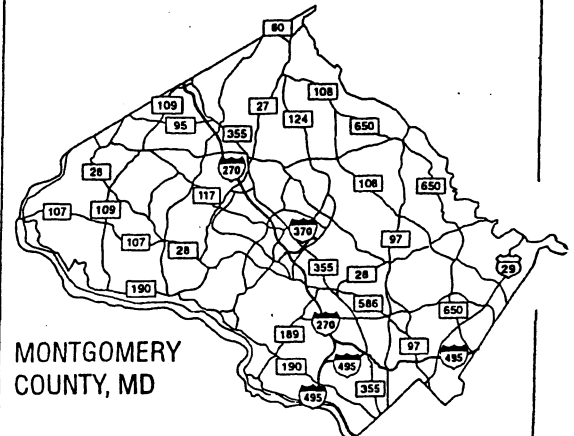
* Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY99	0
Last FY's Cost Estimate		771
Present Cost Estimate		660
Appropriation Request	FY05	48
Appropriation Req. Est.	FY06	37
Supplemental Approp. Req.	FY04	0
Transfer		0
Cumulative Appropriation		257
Expenditures/Encumbrances		62
Unencumbered Balance		195
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	222
Total Partial Closeout		222

COORDINATION

MAP



FISCAL NOTE

M-NCPPC uses enterprise funds to account for recreational and cultural activities that are operating in a manner similar to private business enterprises. M-NCPPC's intent is that the costs of providing goods or services to the public will be recovered primarily through user charges. When revenues decline, expenses should be decreased to the extent possible. Expenditures are dependent on the availability of funds.